

**Program C: Residential Services Program****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

## Program C: Residential Services Program

DEPARTMENT ID: 19B - Special Schools and Commissions  
 AGENCY ID: 19-651 Louisiana School for the Visually Impaired  
 PROGRAM ID: Program C: Residential Services

1. (KEY) To have 90% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).

Strategic Link: *This objective ties to LSVI Strategic Plan Objective #1 of the Residential Services Program to accomplish the same through 2003.*

Louisiana: Vision 2020 Link: Goal 1 - *To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens.* Objective 1.8 - *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: This objective links with the Children's Budget, since the entire agency function is to provide services to children.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of students who showed improvement in at least one of the six life domains	91%	100%	91%	91% <sup>1</sup>	91% <sup>1</sup>	90%
K	Number of students who showed improvement in at least one of the six life domains	31	31	31	31	31	31
K	Total number of students served in the Residential Services Program	51	47	50	50	48	48
S	Number of residential students	34	31	33	33	32	32
S	Number of day students served after school	17	16	17	17	16	16
S	Number of residential dorm staff	33	33	26	26	26	26
S	Residential cost per student	20,395	24,563	25,492	25,492 <sup>2</sup>	29,657 <sup>2</sup>	29,126

<sup>1</sup> Although the FY2001-2002 performance standard is 91%, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it currently anticipates the yearend figure to be 95%.

<sup>2</sup> The performance standard was derived by dividing program costs by prior year actual number of students. Projected continuation level figure was derived by dividing current year program budget by actual number of 2001-2002 LSVI on-campus students, which is down slightly from 2000-2001.

DEPARTMENT ID: 19B - Special Schools and Commissions  
 AGENCY ID: 19-651 Louisiana School for the Visually Impaired  
 PROGRAM ID: Program C: Residential Services

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Student/Dorm Staff Ratio (day shift)	N/A	Not available	2.1:1	2.1:1	1.7:1
Student/Dorm Staff Ratio (night shift)	N/A	Not available	6.6:1	6.6:1	6.2:1
Residential Services program percentage of total budget	23.3%	24.4%	24.7%	23.2%	22.2%
Student to residential staff ratio	N/A	1.1:1	1.1:1	1.1:1	1.3:1